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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNDOF for the period from 1 July 2005 to 30 June 2006 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	20 137.7	20 223.8	(86.1)	(0.4)
Civilian personnel	8 377.0	7 867.5	509.5	6.1
Operational costs	13 006.7	12 025.6	981.1	7.5
Gross requirements	**41 521.4**	**40 116.9**	**1 404.5**	**3.4**
Staff assessment income	1 142.4	1 126.2	16.2	1.4
Net requirements	**40 379.0**	**38 990.7**	**1 388.3**	**3.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**41 521.4**	**40 116.9**	**1 404.5**	**3.4**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	1 047	1 043	0.4
International staff			
Posts	42	37	11.9
General temporary assistance	—	—	—
National staff			
Posts	107	104	3.2
General temporary assistance	—	—	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 21 December 2004 (A/59/653 and Corr.1 and 2) and amounted to $41,581,200 gross ($40,438,800 net). It provided for 1,047 military contingents, 42 international staff, 107 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 31 of its report on UNDOF (A/59/736/Add.4), recommended that the General Assembly appropriate $41,581,200 gross for the period from 1 July 2005 to 30 June 2006.

2. The General Assembly, by its resolution 59/306 of 22 June 2005, appropriated an amount of $41,521,400 gross ($40,379,000 net) for the maintenance of the mission for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Force was established by the Security Council in its resolution 350 (1974) of 31 May 1974. The mandate for the performance period was provided by the Council in its resolutions 1605 (2005) of 17 June 2005 and 1648 (2005) of 21 December 2005.

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

5. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: The parties act in accordance and comply with the Disengagement Agreement

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Separation of forces and areas of limitation maintained	Achieved: zero serious violations of the ceasefire agreement and 168 minor protested violations in the UNDOF area of responsibility

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed	23	Meetings Fewer meetings than anticipated due either to Force Commander's absence on official business or to scheduling conflicts
Monthly high-level meetings with the Israel Defence Force command	9	Same as above
Biweekly meetings with the Israel Defence Force liaison staff	16	Same as above
21,900 mobile patrol person days (3 troops per patrol x 20 patrols x 365 days)	29 711	The increase in mobile patrols resulted from additional requirements in the area of separation to follow up on initial observation reports. Mobile patrols were also increased to compensate for suspension of some planned foot patrols owing to bad weather conditions
8,030 foot patrol person days (2 troops x 11 patrols x 365 days)	6 192	Decrease in the number of actual foot patrols was the result of quick response by mobile patrols, as well as suspension of some foot patrols because of bad weather conditions
7,300 standing patrol person days (2 troops x 10 patrols x 365 days)	1 961	The decrease in the actual number of standing patrol was a result of the modernization programme, which reduced the number of fixed positions
5,840 night patrol person days (4 troops x 4 patrols x 365 days)	5 846	
10,950 rapid reaction patrol responses (2 troops x 15 responses x 365 days) within 10 minutes of call	9 595	Decrease in the actual number of rapid reaction responses was due to the increase in the number of actual mobile patrols
13,875 troop manned observation post person days (2 troops x 19 positions x 365 days)	15 158	The number of fixed positions was increased from 19 to 20, resulting in a corresponding increase in troop-manned observation post person days
1,460 temporary checkpoint person days (4 troops x 1 checkpoint x 365 days)	2 041	Increase in the actual number of temporary checkpoints was required as a result of additional new roads leading into the area of separation
Biweekly inspections of the areas of limitation	26	Completed inspections on both sides of the area of limitation
2 reports of the Secretary-General to the Security Council	2	Reports
Immediate communications with the parties during crisis situations	Yes	Close contact maintained between UNDOF and both parties on a 24/7 basis

Periodic secure escort for International Committee of the Red Cross passage of persons across the area of separation for humanitarian purposes	Yes	UNDOF assisted in 2 crossings of students, 1 handover of a mentally handicapped boy, 1 crossing for a wedding, 1 family crossing (for medical treatment) and the crossing of 270 pilgrims

Expected accomplishment 1.2: Reduced threat of mines in the area of separation

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Zero persons killed/injured by mines and unexploded ordnance	• Zero persons killed, one person injured by mines and unexploded ordnance

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearance of mines and unexploded ordnance in the area of separation	258	Mines and unexploded ordnance in the area of separation were cleared
Advice to the United Nations Children's Fund (UNICEF) mine awareness project	No	No requests received

Component 2: support

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Reduction in average procurement informal solicitations processing time between the receipt of certified requisitions and the issuance of purchase orders from 90 days in 2004/05 to 81 days in 2005/06	• Achieved, average processing time: 80 days
2.1.2 Reduction in time taken to submit contingent strength and contingent-owned equipment verification reports to Headquarters from an average of 25 days in 2003/04 to 15 days in 2004/05 to 10 days in 2005/06	• Achieved. 10 days taken for inspection, verification and report submission

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Streamlining of procurement paper flow by development of templates and maximized e-mail usage	Yes	
Streamlining of processing of contingent-owned equipment and troop strength verification reports	Yes	
Military personnel		
Emplacement, rotation and repatriation for an average troop strength of 1,047	Yes	Rotations completed
Supply and storage of rations to 2 camps and 19 positions for an average troop strength of 1,047	Yes	Rations provided Positions were increased from 19 to 20 during the period
Civilian personnel		
Administration of an average number of 42 international and 107 national staff	Yes	37 international and 104 national staff contracts administered
Facilities and infrastructure		
Maintenance of facilities in Camp Faouar, Camp Ziouani, Representational Office in Damascus, military police detachment "C" in the area of separation, 19 area of separation positions and 18 outposts	Yes	Completed Positions were increased from 19 to 20 while outposts were decreased from 18 to 8 during the period
Operation and maintenance of 95 generators in 24 locations	Yes	Completed
Repair of 8 kms of roads	Yes	Completed
Maintenance of 14 water wells and filtration systems	Yes	Completed
Ground transportation		
Operation and maintenance of 372 vehicles, including 14 armoured personnel carriers	Yes	Completed
Support and maintenance of 12 PABX, 1,154 telephone extensions, 2 satellite Earth stations, 462 two-way mobile radios, 291 handy talkies, 18 VHF repeaters stations and 15 microwave sites	Yes	Completed

Information technology		
Support and maintenance of a wide-area network, 38 servers, 401 desktop computers, 42 laptops, 181 printers and 28 scanners in 22 locations	Yes	Continuous data support services provided to the Force; over 96 per cent system uptime
Medical		
Operation and maintenance of 3 level-1 medical centres for mission and United Nations Truce Supervision Organization (UNTSO) personnel and local civilian population in emergency cases	5 728	Patients treated
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
HIV sensitization programme for all personnel, including peer education	883	
Security		
Provision of security, including security threat assessment and risk management, to Camp Faouar, Camp Ziouani, Representational Office in Damascus, military police detachment "C" in the area of separation and 19 area of separation positions	Yes	Positions were increased from 19 to 20 during the period
Investigation of security incidents and advice to mission personnel and their dependants as well as to the personnel of 9 United Nations agencies	194	Cases investigated
Conduct of training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection	1 188	Participants

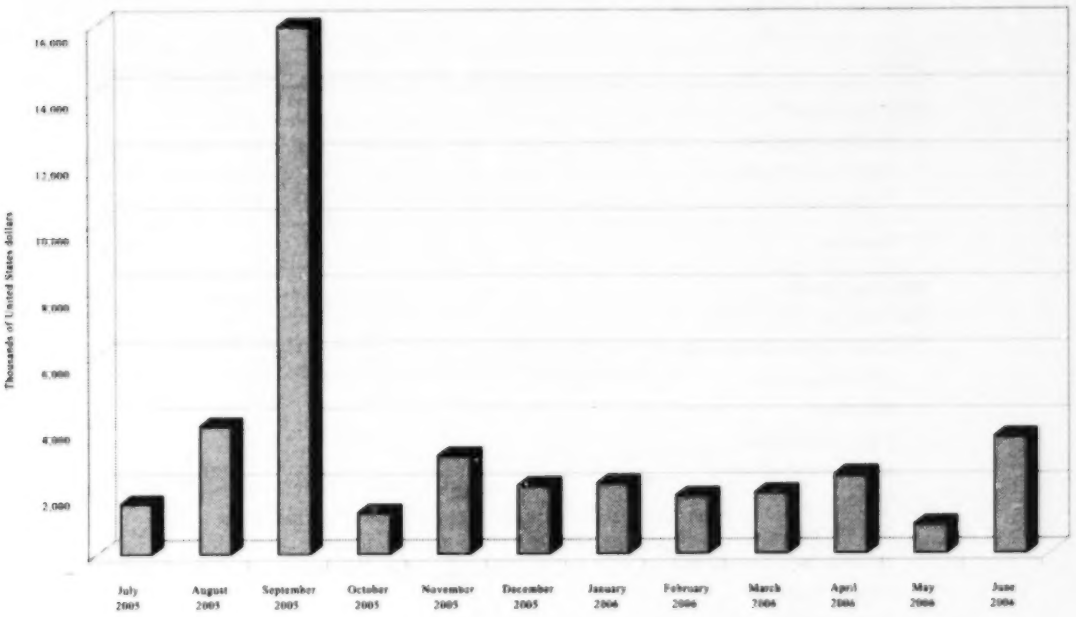
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	20 137.7	20 223.8	(86.1)	(0.4)
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**20 137.7**	**20 223.8**	**(86.1)**	**(0.4)**
Civilian personnel				
International staff	6 169.1	5 696.7	472.4	7.7
National staff	2 207.9	2 170.8	37.1	1.7
United Nations Volunteers	—	—	—	—
Subtotal	**8 377.0**	**7 867.5**	**509.5**	**6.1**
Operational costs				
General temporary assistance	40.0	361.8	(321.8)	(804.5)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	75.4	(75.4)	—
Official travel	229.6	282.2	(52.6)	(22.9)
Facilities and infrastructure	5 684.2	5 599.5	84.7	1.5
Ground transportation	3 380.5	2 440.2	940.3	27.8
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 593.6	1 378.3	215.3	13.5
Information technology	781.1	714.4	66.7	8.5
Medical	346.8	392.7	(45.9)	(13.2)
Special equipment	203.6	158.2	45.4	22.3
Other supplies, services and equipment	747.3	622.9	124.4	16.6
Quick-impact projects	—	—	—	—
Subtotal	**13 006.7**	**12 025.6**	**981.1**	**7.5**
Gross requirements	**41 521.4**	**40 116.9**	**1 404.5**	**3.4**
Staff assessment income	1 142.4	1 126.2	16.2	1.4
Net requirements	**40 379.0**	**38 990.7**	**1 388.3**	**3.4**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**41 521.4**	**40 116.9**	**1 404.5**	**3.4**

B. Monthly expenditure pattern



Monthly expenditures

7. Higher expenditures in September 2005 were attributable to the recording, in the UNDOF special account, of obligations for the reimbursement of troop-contributing Governments for troop costs, major equipment and self-sustainment as well as for the provision of rations for military contingents.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	944.2
Other/miscellaneous income	381.1
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	2 870.7
Total	**4 196.0**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	289.2
Formed police units	—
Subtotal	**289.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	137.1
Office equipment	23.9
Electrical	—
Minor engineering	81.1
Laundry and cleaning	—
Tentage	—
Accommodation	—
Miscellaneous general stores	120.0
Unique equipment	—
Field defence stores	—
Communications	—
Medical	
Medical services	82.7
Special equipment	
Explosive ordnance disposal	45.4
Observation	0.4
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**490.6**
Total	**779.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	—	19 May 2003	19 January 2006
Intensified operational condition factor	—	19 May 2003	19 January 2006
Hostile action/forced abandonment factor	—	19 May 2003	19 January 2006
B. Applicable to home country			
Incremental transportation factor	0.0-2.75		

IV. Analysis of variances[1]

	Variance	
International staff	$472.4	7.7%

8. The unutilized balance was due primarily to lower actual costs than budgeted for common staff costs and an actual vacancy rate of 11.9 per cent compared to 7 per cent budgeted. The amount budgeted for common staff costs was based on 81 per cent of net salaries while the actual rate was 69.1 per cent.

	Variance	
General temporary assistance	($321.8)	(804.5%)

9. The additional requirements under this heading were due primarily to the need to recruit two staff to work on the UNDOF mapping project.

	Variance
Consultants	($75.4)

10. The expenditures incurred against this line item represent the service fees for a consultant to serve as legal adviser to the Force Commander. A post has since been established in the mission for this purpose.

	Variance	
Official travel	($52.6)	(22.9%)

11. The additional requirements were due to several trips undertaken in connection with the replacement of the Canadian contingent and participation by mission staff in a number of training courses organized by the Department of Peacekeeping Operations for which initial budgetary provision had not been made.

	Variance	
Ground transportation	$940.3	27.8%

12. The unspent balance under this heading was primarily due to non-procurement of 10 vehicles owing to the fact that eight 4x4 vehicles were received from the United Nations Interim Force in Lebanon (UNIFIL) and the fact that the planned acquisition of two armoured ambulances was postponed pending verification as to whether two M-113 vehicles could be upgraded and appropriately equipped for that purpose.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
Communications	$215.3	13.5%

13. The unutilized balance resulted primarily from delayed implementation of the expansion of carrier capacity on the satellite transponder and non-procurement of some equipment because interested vendors could not be identified.

	Variance	
Information technology	$66.7	8.5%

14. The unspent balance was due primarily to the fact that the actual cost of equipment purchased was lower than budgeted.

	Variance	
Medical	($45.9)	(13.2%)

15. The additional requirements under this heading resulted primarily from expenditures incurred for the mission's prorated share of the cost of stockpiling supplies for the treatment of avian flu.

	Variance	
Special equipment	$45.4	22.3%

16. The unutilized balance resulted from lower-than-budgeted actual costs for night compass range finder/binoculars.

	Variance	
Other supplies, services and equipment	$124.4	16.6%

17. The unspent balance was due primarily to the fact that fewer maps were purchased than initially planned. Instead, the mission recruited two staff under general temporary assistance to produce much of its requirements.

V. Actions to be taken by the General Assembly

18. The actions to be taken by the General Assembly in connection with the financing of UNDOF are:

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $4,196,000 and their respective shares in the amount of $84,400 from the unencumbered balance of $1,404,500 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $1,320,100 for the period ended 30 June 2006.